

**2013 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Subcom**

<b>Numbers</b> <b>Differences</b> <b>Agencies: Courts</b>
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**Agency: Alaska Court System**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>													
<b>Appellate Courts</b>													
FY2014 Judicial Retirement System Rate	Sen Subcom	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease from 40.3% to 40.1%													
1004 Gen Fund (UGF)			-3.1										
<b>* Allocation Difference *</b>			<b>-3.1</b>	<b>-3.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trial Courts</b>													
On-going Funding for Americans with Disabilities Act Accommodation in Bethel	Sen Subcom	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
One-Time Funding Portion for Americans with Disabilities Act Accommodation in Bethel	Sen Subcom	IncOTI	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			156.8										
Existing Facility Leases	Sen Subcom	Inc	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			91.6										
Facility Maintenance Services	Sen Subcom	Inc	104.7	0.0	0.0	104.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			104.7										
Fairbanks 24/7 Sobriety Pilot Program	Sen Subcom	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.0										
FY2014 Judicial Retirement System Rate	Sen Subcom	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrease from 40.3% to 40.1%													
1004 Gen Fund (UGF)			-23.5										
Interpreter and Translation Services	Sen Subcom	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
Magistrate Performance Analyst for Statewide Training and Evaluation Services	Sen Subcom	Inc	135.1	125.1	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			135.1										
New Facility Leases in Sand Point and Craig	Sen Subcom	Inc	123.3	0.0	0.0	123.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			123.3										
Risk Management Cost Increases for Public Buildings due to DOA Core Service Rate Increases	Sen Subcom	Inc	125.3	0.0	0.0	125.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.3										
Utilities for New and Existing Facilities	Sen Subcom	Inc	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			192.2										
Wide Area Network (WAN) Bandwidth Expansion	Sen Subcom	Inc	691.7	0.0	0.0	691.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			691.7										
<b>* Allocation Difference *</b>			<b>1,962.2</b>	<b>101.6</b>	<b>0.0</b>	<b>1,854.1</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>													
Programmer Analyst for Electronic Filing and Data Exchanges	Sen Subcom	Inc	104.3	94.3	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			104.3										

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<b>Alaska Court System (continued)</b>													
<b>Administration and Support (continued)</b>													
Security Analyst to Organize and Manage Security Projects and Processes	Sen Subcom	Inc	114.3	94.3	10.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			114.3										
Software Support	Sen Subcom	Inc	114.9	0.0	0.0	114.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			114.9										
<b>* Allocation Difference *</b>			333.5	188.6	10.0	121.9	13.0	0.0	0.0	0.0	2	0	0
<b>** Appropriation Difference **</b>			2,292.6	287.1	10.0	1,976.0	19.5	0.0	0.0	0.0	3	0	0
<b>Therapeutic Courts</b>													
<b>Therapeutic Courts</b>													
MH Trust: Dis Justice - Grant 1934.05 Fairbanks Juvenile Therapeutic Court	Sen Subcom	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			245.9										
MH Trust: Dis Justice - Grant 1935.05 Juneau Mental Health Court (FY14-FY16)	Sen Subcom	IncT	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			204.4										
MH Trust: Dis Justice - Grant 3503.01 Training for Therapeutic Court Clinical Staff	Sen Subcom	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
MH Trust: Dis Justice - Grant 569.08 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow	Sen Subcom	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			139.9										
MH Trust: Dis Justice - Replace Federal Pass-Through Funding to Retain Wellness (DU) Court Capacities	Sen Subcom	Inc	689.0	262.3	24.2	396.5	6.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			689.0										
<b>* Allocation Difference *</b>			1,294.2	262.3	24.2	1,001.7	6.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,294.2	262.3	24.2	1,001.7	6.0	0.0	0.0	0.0	0	0	0
<b>Judicial Council</b>													
<b>Judicial Council</b>													
Increased Lease Costs Associated with New Office Space	Sen Subcom	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.3										
Zero Out Advertising Budget	Sen Subcom	Dec	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.0										
<b>* Allocation Difference *</b>			-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			3,584.1	549.4	34.2	2,975.0	25.5	0.0	0.0	0.0	3	0	0
<b>**** All Agencies Difference ****</b>			3,584.1	549.4	34.2	2,975.0	25.5	0.0	0.0	0.0	3	0	0

## Column Definitions

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Sen Subcom (Senate Subcommittee)** - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.